

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Institutions program is responsible for housing and rehabilitating juvenile offenders committed to the state by court order. The program includes state operated facilities and contract placement of juvenile offenders in both in-state and out-of-state facilities.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 746							
General	234.30	10,115,500	681,600	11,400	12,454,900	0	23,263,400
Dedicated	0.00	0	1,359,300	0	116,600	0	1,475,900
Federal	1.20	48,500	231,700	0	1,400,000	0	1,680,200
Other	0.00	0	50,500	76,300	1,492,600	0	1,619,400
<b>Total</b>	<b>235.50</b>	<b>10,164,000</b>	<b>2,323,100</b>	<b>87,700</b>	<b>15,464,100</b>	<b>0</b>	<b>28,038,900</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental - Contract Placements: Provide funds to house juveniles committed to the custody of the department with private contractors.							
General	0.00	0	0	0	1,702,000	0	1,702,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,702,000</b>	<b>0</b>	<b>1,702,000</b>
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(309,600)	0	0	0	0	(309,600)
Federal	0.00	(1,900)	0	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>(311,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(311,500)</b>
<b>FY 2001 Total Appropriation</b>							
General	234.30	9,805,900	681,600	11,400	14,156,900	0	24,655,800
Dedicated	0.00	0	1,359,300	0	116,600	0	1,475,900
Federal	1.20	46,600	231,700	0	1,400,000	0	1,678,300
Other	0.00	0	50,500	76,300	1,492,600	0	1,619,400
<b>Total</b>	<b>235.50</b>	<b>9,852,500</b>	<b>2,323,100</b>	<b>87,700</b>	<b>17,166,100</b>	<b>0</b>	<b>29,429,400</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: Byrne Grant funding received to hire two half-time drug and alcohol counselors on the St. Anthony campus.							
Federal	1.00	75,100	0	0	0	0	75,100
<b>Total</b>	<b>1.00</b>	<b>75,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,100</b>
6.32 FTP or Fund Adjustment							
General	(0.25)	0	0	0	0	0	0
Federal	0.25	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.41 Object Transfers							
Federal	0.00	0	(25,000)	25,000	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(25,000)</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs							
Federal	0.00	0	314,400	0	0	0	314,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>314,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>314,400</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2001 Estimated Expenditures</b>							
General	234.05	9,805,900	681,600	11,400	14,156,900	0	24,655,800
Dedicated	0.00	0	1,359,300	0	116,600	0	1,475,900
Federal	2.45	121,700	521,100	25,000	1,400,000	0	2,067,800
Other	0.00	0	50,500	76,300	1,492,600	0	1,619,400
<b>Total</b>	<b>236.50</b>	<b>9,927,600</b>	<b>2,612,500</b>	<b>112,700</b>	<b>17,166,100</b>	<b>0</b>	<b>29,818,900</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustment: Transfer appropriation for school lunch program from federal to miscellaneous revenue per recommendation of auditors.							
Federal	0.00	0	(368,000)	0	0	0	(368,000)
Other	0.00	0	368,000	0	0	0	368,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.21 Object Transfers							
General	0.00	0	0	(11,400)	11,400	0	0
Federal	0.00	0	25,000	(25,000)	0	0	0
Other	0.00	0	222,300	0	(222,300)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>247,300</b>	<b>(36,400)</b>	<b>(210,900)</b>	<b>0</b>	<b>0</b>
8.31 Transfer Between Programs							
Dedicated	0.00	0	0	0	(116,600)	0	(116,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(116,600)</b>	<b>0</b>	<b>(116,600)</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	0	(1,702,000)	0	(1,702,000)
Federal	(1.00)	(75,100)	0	0	0	0	(75,100)
Other	0.00	0	(500)	(76,300)	0	0	(76,800)
<b>Total</b>	<b>(1.00)</b>	<b>(75,100)</b>	<b>(500)</b>	<b>(76,300)</b>	<b>(1,702,000)</b>	<b>0</b>	<b>(1,853,900)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	309,600	0	0	0	0	309,600
Federal	0.00	1,900	0	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>311,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>311,500</b>
<b>FY 2002 Base</b>							
General	234.05	10,115,500	681,600	0	12,466,300	0	23,263,400
Dedicated	0.00	0	1,359,300	0	0	0	1,359,300
Federal	1.45	48,500	178,100	0	1,400,000	0	1,626,600
Other	0.00	0	640,300	0	1,270,300	0	1,910,600
<b>Total</b>	<b>235.50</b>	<b>10,164,000</b>	<b>2,859,300</b>	<b>0</b>	<b>15,136,600</b>	<b>0</b>	<b>28,159,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	139,400	0	0	0	0	139,400
Federal	0.00	1,900	0	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>141,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,300</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	6,000	0	21,300	0	27,300
Dedicated	0.00	0	17,700	0	0	0	17,700
Federal	0.00	0	2,600	0	0	0	2,600
Other	0.00	0	9,600	0	19,000	0	28,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>35,900</b>	<b>0</b>	<b>40,300</b>	<b>0</b>	<b>76,200</b>
10.22 Medical Inflation: Medical inflation is funded at 1.7% of the base budget for medical costs incurred by the agency on behalf of agency clients.							
General	0.00	0	4,400	0	0	0	4,400
Dedicated	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
10.31 Replacement Items: Replace lawn equipment (\$15,300), floor buffer (\$3,000), cottage furniture (\$13,000), twenty-four (24) tables (\$3,400), forty-eight (48) stacking chairs (\$3,100), nine (9) other chairs (\$1,800), one community services vehicle (\$10,000), and fifty (50) mattresses (\$6,500).							
General	0.00	0	0	10,000	0	0	10,000
Dedicated	0.00	0	0	6,500	0	0	6,500
Other	0.00	0	0	40,200	0	0	40,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>56,700</b>
10.42 Refactored Classes: Refactor a nurse to a nurse practitioner.							
General	0.00	26,600	0	0	0	0	26,600
<b>Total</b>	<b>0.00</b>	<b>26,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,600</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	414,000	0	0	0	0	414,000
Federal	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>416,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416,700</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	5,900	0	0	0	0	5,900
<b>Total</b>	<b>0.00</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>
10.71 External Nonstandard Adjustments: Provide for the ongoing increase in the federal special education grant.							
Federal	0.00	22,500	0	0	0	0	22,500
<b>Total</b>	<b>0.00</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.72 External Nonstandard Adjustments: Provide funds to pay holiday overtime.							
General	0.00	100,000	0	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
10.91 Fund Shifts: Fund balances in the miscellaneous revenue and endowment funds had exceeded ongoing needs. As a result, excess fund balances were used in FY 2001 which offset reductions in General Funds. This decision unit returns the miscellaneous revenue and endowment funds to previous spending levels and returns the burden for the ongoing expenses to the General Fund.							
General	0.00	0	500,000	0	300,000	0	800,000
Dedicated	0.00	0	(500,000)	0	0	0	(500,000)
Other	0.00	0	0	0	(300,000)	0	(300,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Total Maintenance</b>							
General	234.05	10,801,400	1,192,000	10,000	12,787,600	0	24,791,000
Dedicated	0.00	0	880,000	6,500	0	0	886,500
Federal	1.45	75,600	180,700	0	1,400,000	0	1,656,300
Other	0.00	0	649,900	40,200	989,300	0	1,679,400
<b>Total</b>	<b>235.50</b>	<b>10,877,000</b>	<b>2,902,600</b>	<b>56,700</b>	<b>15,176,900</b>	<b>0</b>	<b>29,013,200</b>
<b>Program Enhancements</b>							
12.01 Juvenile Corrections Center - Lewiston: Provide funds to open and operate the newly completed juvenile corrections center in Lewiston. The center will house thirty-six (36) juveniles. The facility requires forty-two and one half (42.5) positions which include a unit manager, clinicians, nurses, food service workers, maintenance craftsmen, fifteen (15) therapy technicians, and support staff. One time funding includes start-up supplies, classroom and cottage furnishings, computers, software and network connections, kitchen supplies, furnishings, and equipment.							
General	42.50	1,523,500	0	0	0	0	1,523,500
Dedicated	0.00	0	441,100	316,600	0	0	757,700
<b>Total</b>	<b>42.50</b>	<b>1,523,500</b>	<b>441,100</b>	<b>316,600</b>	<b>0</b>	<b>0</b>	<b>2,281,200</b>
12.02 Juvenile Corrections Center - Nampa Phase II: Provide for the cost to open and operate a thirty six (36) bed unit adjacent to the current juvenile management center. The unit will replace twenty four (24) existing beds in the fast track program and add twelve (12) beds for a severe juvenile offender section. One time funding includes start-up supplies, classroom and cottage furnishings, computers, software and network connections, kitchen supplies, furnishings, and equipment.							
General	14.00	327,500	41,800	0	0	0	369,300
Dedicated	0.00	0	0	98,200	0	0	98,200
<b>Total</b>	<b>14.00</b>	<b>327,500</b>	<b>41,800</b>	<b>98,200</b>	<b>0</b>	<b>0</b>	<b>467,500</b>
12.03 Juvenile Service Coordinator Positions: Provide for the addition of five (5) new juvenile service coordinators to assist with the increased case management workload.							
General	5.00	227,000	26,700	73,300	0	0	327,000
<b>Total</b>	<b>5.00</b>	<b>227,000</b>	<b>26,700</b>	<b>73,300</b>	<b>0</b>	<b>0</b>	<b>327,000</b>
12.04 Contract Provider Payment Increase: Provide resources to pay for the cost of treatment for mentally ill offenders and those requiring specialized treatment for sex offenses. This decision unit provides for the increased number of expected commitments within the department and anticipated expenses for treatment.							
General	0.00	0	0	0	1,461,400	0	1,461,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,461,400</b>	<b>0</b>	<b>1,461,400</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.05 Drug and Alcohol Counselors: Provide funds to maintain two (2) part time drug and alcohol counselors on the St. Anthony campus. The first year funding for the positions comes from Byrne grants and grant participation reduces each year over a three year period.							
General	0.45	17,200	0	0	0	0	17,200
Federal	0.55	44,000	4,000	0	0	0	48,000
<b>Total</b>	<b>1.00</b>	<b>61,200</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,200</b>
12.06 Substance Abuse Counselor - Nampa: Provide for one full time drug and alcohol counselor for the Nampa facility.							
Federal	1.00	55,900	14,100	0	0	0	70,000
<b>Total</b>	<b>1.00</b>	<b>55,900</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
12.07 Records Technician - Nampa: Provide one records technician position to assist in the record keeping and tracking of educational information for all juveniles committed to state custody.							
General	1.00	35,400	3,000	0	0	0	38,400
<b>Total</b>	<b>1.00</b>	<b>35,400</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,400</b>
12.08 Reintegration Services: Not recommended. Provide funds to transition juveniles that have completed programming in state custody back to local communities.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	297.00	12,932,000	1,263,500	83,300	14,249,000	0	28,527,800
Dedicated	0.00	0	1,321,100	421,300	0	0	1,742,400
Federal	3.00	175,500	198,800	0	1,400,000	0	1,774,300
Other	0.00	0	649,900	40,200	989,300	0	1,679,400
<b>Total</b>	<b>300.00</b>	<b>13,107,500</b>	<b>3,433,300</b>	<b>544,800</b>	<b>16,638,300</b>	<b>0</b>	<b>33,723,900</b>